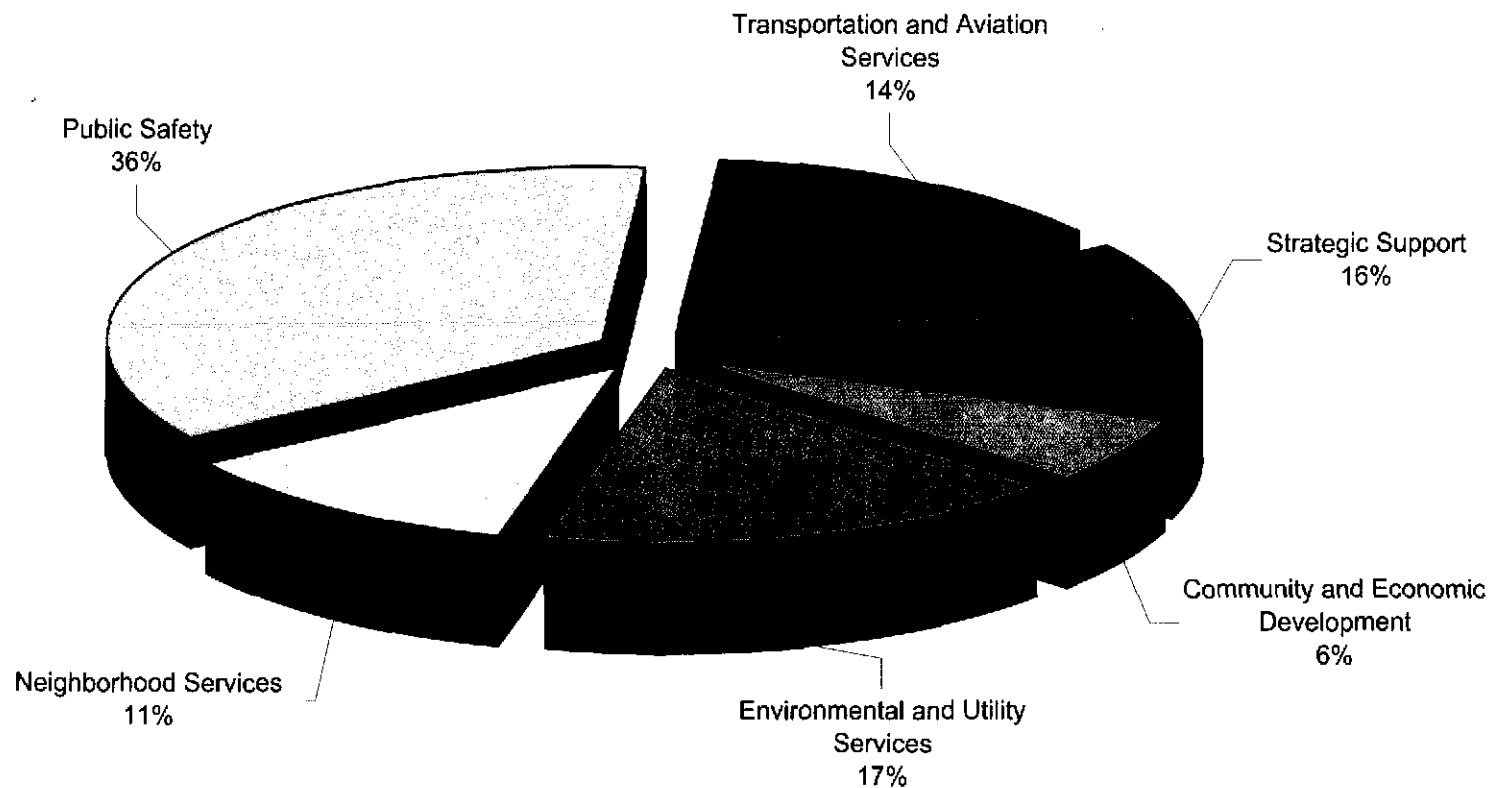


CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



TOTAL OPERATIONS \$1,044,452,766

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

USE OF FUNDS		Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
COMMUNITY AND ECONOMIC DEVELOPMENT									
Arts and Cultural Development	Econ Develop.		1,345,918			123,055		477,862	1,946,835
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.		1,974,462			219,679			2,194,141
Convention Facilities	Conven Facilities					12,740,792			12,740,792
Development Plan Review and Building Construction Inspection	PBCE		25,905,307	99,791		249,744		56,529	26,311,371
Fire Safety Code Compliance	Fire		2,644,320					154,680	2,799,000
Long Range Land Use Planning	PBCE		2,499,738	88,462		435,292		39,122	3,062,614
Outdoor Special Events	Econ Develop.		826,707						826,707
Regulate/Facilitate Private Development	Public Works		6,455,358						6,455,358
Workforce Development	Econ Develop.					3,750,941			3,750,941
Strategic Support			4,382,904			455,010			4,837,914
Total Community and Economic Development			46,034,714	188,253	0	17,974,513	0	728,193	64,925,673
ENVIRONMENTAL AND UTILITY SERVICES									
Manage Potable Water	ESD			18,935,443				544,079	19,479,522
Manage Recycled Water	ESD			3,929,254					3,929,254
Manage Recycling and Garbage Services	ESD		1,506,940			67,445,698			68,952,638
Manage Urban Runoff Quality	ESD					5,808,278			5,808,278
Manage Wastewater	ESD			53,211,230					53,211,230
Protect Natural and Energy Resources	ESD		152,742	2,539,208					2,691,950
Sanitary Sewer Maintenance	Transportation			10,126,277					10,126,277
Storm Sewer Management	Transportation		589,704			6,183,865			6,773,569
Strategic Support			4,662	7,150,463		1,487,400			8,642,525
Total Environmental and Utility Services			2,254,048	95,891,875	0	80,925,241	0	544,079	179,615,243

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CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
NEIGHBORHOOD SERVICES								
Community Code Enforcement	PBCE	6,804,193			2,513,295			9,317,488
Community Strengthening Services	PRNS	4,324,679		267,056	900,444			5,492,179
Increase the Affordable Housing Supply	Housing				1,292,630			1,292,630
Life Enjoyment Services	PRNS	34,833,458	63,272	40,000	532,941		103,863	35,573,534
Maintain the Existing Affordable Housing Supply	Housing				3,873,594			3,873,594
Neighborhood Livability Services	PRNS	18,845,743	288,952		686,903		652,799	20,474,397
Promote Lifelong Learning and Provide Educational Support	Library	5,235,789			428,398			5,664,187
Provide Access to Information, Library Materials and Digital Resources	Library	20,411,062			3,065,044			23,476,106
Provide Services to Homeless and At-Risk Population	Housing				375,492			375,492
Strategic Support		5,941,386		27,714	4,683,744		3,857,769	14,510,613
Total Neighborhood Services		96,396,310	352,224	334,770	18,352,485	0	4,614,431	120,050,220
PUBLIC SAFETY								
Crime Prevention and Community Education	Police	8,621,427						8,621,427
Emergency Preparedness and Planning	Emergency Services	307,733						307,733
Emergency Response	Fire	109,227,993						109,227,993
Emergency Response and Recovery	Emergency Services	84,632						84,632
Fire Prevention	Fire	3,494,683						3,494,683
Independent Police Oversight	Ind. Police Auditor	595,775						595,775
Investigative Services	Police	50,468,766						50,468,766
Regulatory Services	Police	2,274,722						2,274,722
Respond to Calls for Service	Police	155,436,245	73,316				118,626	155,628,187
Special Events Services	Police	993,668						993,668
Strategic Support		42,202,904			1,967,914		309,118	44,479,936
Total Public Safety		373,708,548	73,316	0	1,967,914	0	427,744	376,177,522

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CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

III - III

USE OF FUNDS (CONTD.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
TRANSPORTATION AND AVIATION SERVICES								
Airport Customer Service	Airport		51,103,297				1,135,744	52,239,041
Airport Environmental Management	Airport		2,215,736				772,470	2,988,206
Community Air Service	Airport		1,945,963					1,945,963
Parking Services	Transportation	3,788,116	7,860,033				140,137	11,788,286
Pavement Maintenance	Transportation	5,565,933			57,790		860,173	6,483,896
Street Landscape Maintenance	Transportation	6,225,239			4,533,945		403,892	11,163,076
Traffic Maintenance	Transportation	10,927,876					203,698	11,131,574
Traffic Safety Services	Police	9,099,430						9,099,430
Transportation Operations	Transportation	4,275,534	107,974				3,146,506	7,530,014
Transportation Planning and Project Delivery	Transportation	711,215					3,531,619	4,242,834
Strategic Support		1,281,291	20,943,660				538,629	22,763,580
Total Transportation and Aviation Services		41,874,634	84,176,663	0	4,591,735	0	10,732,868	141,375,900
STRATEGIC SUPPORT								
Administer Retirement Plans	Retirement			2,790,001				2,790,001
Debt and Risk Management	Finance	1,107,510	25,957		219,633			1,353,100
Disbursements	Finance	1,780,719						1,780,719
Employee Benefits	Human Resources	417,766			1,458,126			1,875,892
Employment Services	Human Resources	1,236,523						1,236,523
Facilities Management	General Services	18,415,799	286,484				1,328,465	20,030,748
Financial Reporting	Finance	1,396,995		33,522	232,208			1,662,725
Fleet and Equipment Services	General Services	1,023,297			16,143,759		216,619	17,383,675
Health and Safety	Human Resources	3,329,669		95,396	26,689			3,451,754
Manage and Support the Information Technology Infrastructure	Info. Tech.	8,260,650	209,707		254,499			8,724,856
Performance Development	Human Resources	701,179						701,179

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CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

USE OF FUNDS (CONT'D.)		Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT (CONT'D.)									
Plan, Design and Construct Public Facilities and Infrastructure	Public Works		25,667	992,492		187,489		29,359,857	30,565,505
Provide Enterprise Technology Systems and Solutions	Info. Tech.		5,123,111	445,059		803,535			6,371,705
Purchasing and Materials Management	Finance		1,744,002	187,213		1,150,787			3,082,002
Revenue Management	Finance		3,746,189	772,973		1,553,573			6,072,735
Support Departmental Technology Services	Info. Tech.		1,433,112	299,514		310,321			2,042,947
Strategic Support			7,368,906	678,009	223,382	423,155	5,546,712	957,246	15,197,410
Subtotal			57,111,094	3,897,408	3,142,301	22,763,774	5,546,712	31,862,187	124,323,476
Mayor, City Council and Appointees									
Analyze, Develop and Recommend Public Policy	City Manager		4,013,447	169,695		64,105			4,247,247
Audit Services	City Auditor		2,219,661						2,219,661
Facilitate the City's Legislative Process	City Clerk		2,304,364						2,304,364
Lead and Advance the Organization	City Manager		1,375,787						1,375,787
Legal Representation	City Attorney		6,577,200	450,046					7,027,246
Legal Transactions	City Attorney		4,692,884	670,064		860,222			6,223,170
Manage and Coordinate City-Wide Service Delivery	City Manager		3,409,393	43,625					3,453,018
Strategic Support			11,121,475	12,764					11,134,239
Subtotal Mayor, City Council and Appointees			35,714,211	1,346,194	0	924,327	0	0	37,984,732
Total Strategic Support			92,825,305	5,243,602	3,142,301	23,688,101	5,546,712	31,862,187	162,308,208
TOTAL CITY SERVICE AREA USES			\$ 653,093,559	\$ 185,925,933	\$ 3,477,071	\$ 147,499,989	\$ 5,546,712	\$ 48,909,502	\$ 1,044,452,766

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